



2004-2005 CAPITAL BUDGET

2005-2009 CAPITAL IMPROVEMENT PROGRAM

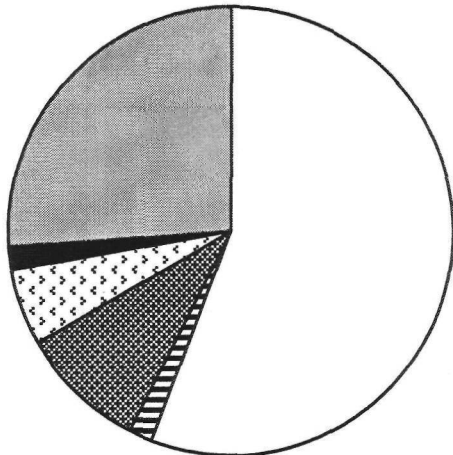


TRAFFIC

TRAFFIC CAPITAL PROGRAM

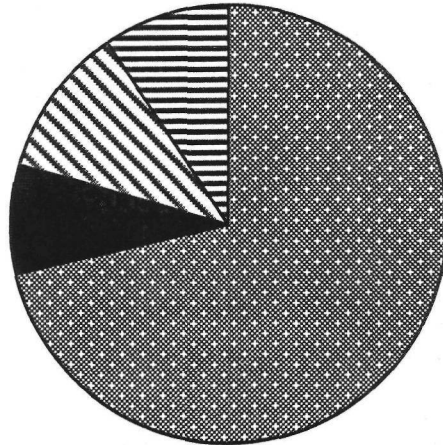
2005-2009 Capital Improvement Program

2004-2005 Adopted
Source of Funds



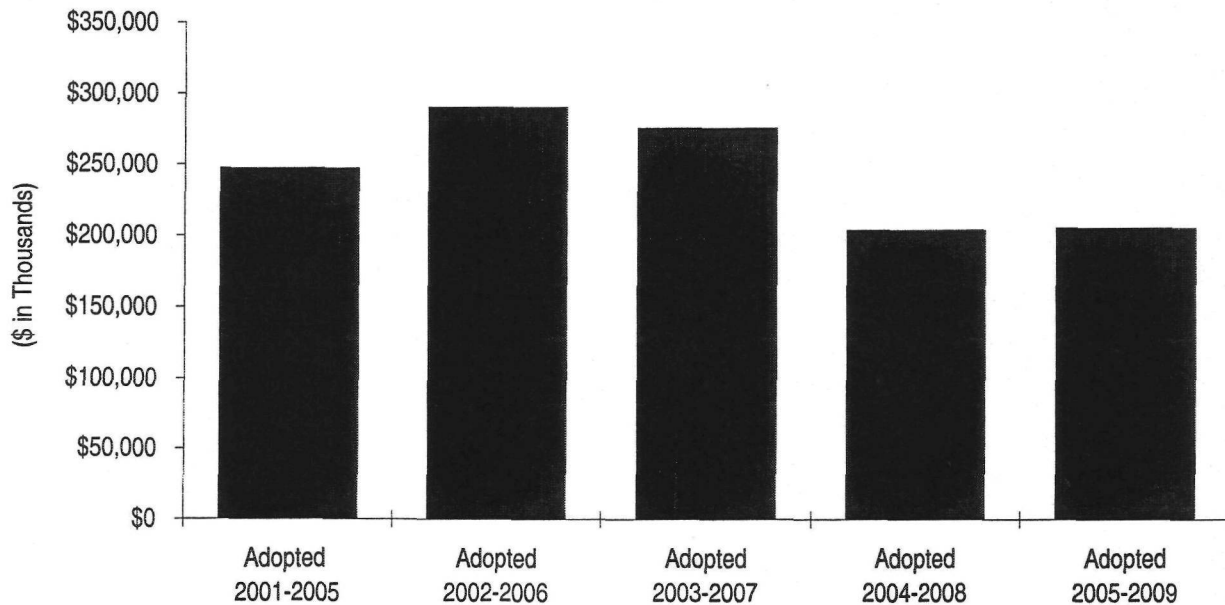
- Beginning Fund Balance
- ▨ Developer Reimbursements
- ▩ Other Government Agencies
- ▧ Loans & Transfers
- Interest Income/Misc.
- ▦ Fees and Charges

2004-2005 Adopted
Use of Funds



- ▦ Construction
- Non-Construction
- ▧ Loans & Transfers
- ▨ Ending Fund Balance
- ▩ Other Government Agencies

CIP History



2005-2009 CAPITAL IMPROVEMENT PROGRAM

TRAFFIC

NORTHERN SAN JOSE

URBAN SERVICE AREA

— APPROXIMATE LOCATION
OF TRAFFIC PROJECTS

- 2** Berryessa Rd: Coyote Creek to Route 680
- 4** Hamilton Avenue: Meridian Avenue to Hamilton Way
- 6** Oakland Rd: Route 101 to Hedding
- 7** Oakland Rd: Route 101 to Montague
- 8** Quito Rd: Saratoga to Bucknall



V - 963

2005-2009 CAPITAL IMPROVEMENT PROGRAM

TRAFFIC

SOUTHERN SAN JOSE



URBAN SERVICE AREA

— APPROXIMATE LOCATION
OF TRAFFIC PROJECTS

- 1 Bailey Avenue Extension - Segment C
- 3 Branham Lane Improvements
- 5 Lucretia Avenue: Story to Phelan
- 9 Senter Road: Tully to Singleton
- 10 Snell Avenue Improvements
- 11 Story Road, Senter to McLaughlin

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Overview

Introduction

The mission of the Traffic Capital Improvement Program (CIP) is to implement a safe, efficient, and environmentally sensitive surface transportation system, consistent with the goals and policies of the City's General Plan. The General Plan contains a transportation level of service (LOS) policy, which establishes a standard for the operational efficiency of the City's roadways. In concert with this policy, the General Plan defines a network of major streets and regional transportation facilities that are needed to support planned land uses within the City of San José. Implementation of the City's planned transportation system, therefore, is an important element of economic development activities and a livable community. The 2005-2009 Adopted Capital Improvement Program (CIP) provides funding of \$205.7 million, of which \$78.5 million is allocated in 2004-2005.

This program is part of the Transportation Services City Service Area (CSA) and supports the following outcomes: (1) *Provide Viable Transportation Choices*; (2) *Provide Safe, Efficient, Neighborhood-Friendly Transportation Operations*; and (3) *Preserve and Improve Transportation Assets to Enhance Community Livability*.

Program Priorities and Objectives

The vision of the Transportation Services CSA is to develop a safe and efficient transportation system that contributes to the livability and economic health of the City. The 2005-2009 Traffic Capital Program is consistent with the priorities and objectives of the Transportation Services CSA and

maintains the following the strategic priorities for 2004-2005:

- Achieve Desired Outcomes (as defined by Council priorities and the Transportation Services CSA);
- Respond to General Fund Budget Balancing Strategy;
- Support Strong Neighborhoods Initiative (SNI) programs;
- Reduce General Fund Operation and Maintenance Impacts; and
- Prepare for Recovery.

Sources of Funding

Traffic Capital Program revenues consist of Building and Structure Construction Taxes and Construction Excise Taxes (\$107.3 million), federal, State and local grants (\$21.5 million), General Fund contributions (\$13.8 million), developer contributions (\$9.0 million), other agency payments (\$4.4 million), and fund balances and interest income (\$49.7 million).

Tax Revenues

The Building and Structure Construction Tax is imposed upon the construction, repair or improvement of any building or structure where a building permit is required. By Municipal Code, these revenues are reserved for developing the arterial and collector street system. The Construction Excise Tax is imposed upon the construction, alteration, repair or improvement of any building or

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Overview

Sources of Funding (Cont'd.)

Tax Revenues (Cont'd.)

structure that is for residential or commercial purposes or is associated with a mobile home. The Construction Excise Tax is a general purpose tax not restricted in its use. By City Council policy, however, the proceeds have been dedicated primarily to the Traffic Capital Program. Tax estimates from these two sources over the next five years reflect a slight increase of \$4.7 million (4.6%) from the estimates included in the 2004-2008 Adopted CIP.

Grants and Other Agency Payments

Major grant funding sources include the Transportation Development Act (TDA) (\$2.8 million), the State Grade Separation program (\$5.0 million), and the Highway Bridge Replacement and Rehabilitation (HBRR) program (\$722,000). The City is also expected to receive grant funding totaling \$2.4 million for Silicon Valley Intelligent Transportation System (ITS) projects along with \$4.0 million in reimbursements from the Valley Transportation Authority (VTA) for the Route 880/Coleman project. In addition, a \$10 million reserve has been established to recognize Traffic Congestion Relief Program grants that are at risk from State budgetary action.

Developer Contributions

Developer contributions totaling \$9.0 million over the next five years are programmed into the Traffic CIP. Of this amount, \$5.0 million will be reimbursements provided for improvements along Bailey Avenue in the

North Coyote Valley by a developers' consortium named the Coyote Valley Research Park (CVRP). This reimbursement to the City is expected when the first building permit is issued for projects in Coyote Valley. The project consists of the construction of a six-lane bridge on Bailey Avenue over Coyote Creek and a full interchange at Bailey Avenue and Route 101. Most of the costs of this project will be funded by other agencies.

Program Highlights

The Traffic Capital Program's Use of Funds Summary is organized to show the use of funds in several categories. The following is a summary of the program highlights in each category.

Arterials and Collectors

The 2005-2009 Adopted CIP funds development of arterial and collector projects throughout the City including the Senter Road and Oakland Road corridor projects, and the Berryessa Road and Union Avenue widening projects.

The development of the arterial and collector street system is one of several underfunded elements of the City's transportation infrastructure. The current level of investment in the CIP for these projects is \$34.0 million, which is significantly below the \$44.6 million included in the 2004-2008 Adopted CIP for this purpose. To fill a portion of the gap, the City will seek to ensure that its priority arterial and collector projects are eligible for funding from regional grant sources. See discussion related to VIP 2030 in the Regional Projects section of this Overview.

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Environmental Enhancements

The Adopted Traffic CIP also includes \$10.6 million for environmental enhancement projects. These projects preserve and enhance neighborhood streetscapes as part of the Transportation Services CSA's goal of promoting livable communities. Median island landscaping and sidewalk repairs are examples of typical environmental enhancement projects.

Maintenance

The maintenance activities in the Adopted Traffic CIP include street maintenance, land management and weed abatement, and City-wide emergency repairs. The Adopted CIP allocates \$20.6 million for maintenance work, of which \$18.5 million is earmarked for street maintenance.

Additional funding for street maintenance is displayed in the transfers section of the Traffic Program Use of Funds Summary, in the amount of \$12.3 million over five years for transfers to the General Fund for corrective and preventative maintenance such as surface seal treatments.

Thus, the five-year capital funding for street maintenance activities – which include sealing and resurfacing but exclude reconstruction and rehabilitation – totals \$30.8 million. This amount excludes the \$10.0 million allocation displayed as a reserve for the Traffic Congestion Relief Program (TCRP). These funds have been placed in reserve because they are at risk from possible State budget adjustments.

In addition to five-year capital funding, a total of \$17.2 million is forecast in the Operating Budget over the next five years to support street maintenance. In the Capital and Operating Budgets combined, the total amount allocated to street maintenance over the next five years equals \$48.0 million.

On a single year basis, in 2004-2005 a total of \$9.5 million has been approved in the Department of Transportation's Capital and Operating Budgets for maintenance of the City's street network (\$6.1 million and \$3.4 million, respectively).

Until recently, expenditures on street maintenance were guided by a 10-Year Street Maintenance Recovery Plan that began in 1996-1997. From 1997 to 2002, the percentage of streets rated in "fair or better" condition (which translates to a condition rating of 50 or greater on the plan's 100 point scale) rose from 86.2% to 93.4%. The funding that would be needed in 2004-2005 to maintain the aggressive pace set in the 10-Year Street Maintenance Recovery Plan is approximately \$30 million. Economic conditions in the City, however, permit the investment of only \$9.5 million in 2004-2005. Given the huge disparity between needs and resources, the focus of the street maintenance effort will be on preventative maintenance including surface seal treatments. Resurfacing work, which is much more expensive, will be limited.

Even so, as a result of the current lack of funding for this program, the condition rating is estimated to slip to 70% of streets rated fair or better by the end of 2008-2009. Department of Transportation staff will continue to seek funding opportunities to

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Maintenance (Cont'd.)

begin addressing this shortfall in the street maintenance budget in coming years.

Operations and Safety

The Adopted Traffic CIP allocates \$49.5 million towards projects and programs that improve the operational efficiency and safety of the City's transportation network. Limited amounts of funding are provided for programs to construct, modify, and synchronize traffic signals, to expand pedestrian and bicycle facilities, to install street lights, and to construct curb ramps at locations requested by persons with impaired mobility and in areas of high pedestrian

activity such as schools and parks. In addition, the Intelligent Transportation Systems (ITS) program provides improvements that focus on operational enhancements that serve the downtown, Airport, and Stevens Creek/Winchester areas. It will also provide for the development of a Traffic Incident Management Center.

Funding for traffic signals (including Developer-Assisted Traffic Signals) totals \$25 million over five years. Presented in the table below is a list of ten traffic signal projects approved for 2004-2005.

In addition to funding expressly dedicated to traffic signals, projects categorized as Arterial and Collector projects may contain funding for new traffic signal installations or modifications to existing traffic signals.

2004-2005 Traffic Signal Projects

Balbach Street & Market Street
Bascom Avenue & Foxworthy Road
Camden Avenue & Merrill Loop Drive
La Pala Drive & McKee Road
Margaret Street & Seventh Street

Market Street & St. John Street
Phelan Avenue & Seventh Street
Seventh Street & Virginia Street
Burke Street & Senter Road
Harris Avenue & Leigh Avenue

Regional Projects

The City plays a significant role in setting policies and directing engineering efforts for regional projects. The City coordinates with regional transportation agencies such as the VTA, Caltrans, Santa Clara County, BART, Caltrain, Union Pacific Railroad, the Metropolitan Transportation Commission, and the California High Speed Rail Authority, to plan, design and construct regional projects

consistent with the City's interests. The Adopted Traffic CIP allocates \$7.5 million to support this effort.

Specifically, City staff facilitates project delivery and assures that projects are developed in a manner that meets the City's interests regarding transportation service, design standards, land use integration, aesthetics, environmental mitigation and community interface. Typical activities

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Regional Projects (Cont'd.)

include: reviewing project studies and plans, preparing multi-agency agreements, developing construction impact mitigation plans, overseeing construction operations and inspection of City facilities, managing resolution of project issues, participating in community relations efforts, and supporting Council representatives on Policy Advisory Boards.

Major ongoing regional projects that receive support from City staff and are scheduled for completion by 2006 include the Route 87 freeway upgrade (Julian to Route 101), Light Rail Transit (LRT) system expansion in the Capitol and Vasona corridors, the Route 880/Coleman interchange upgrade, and the

Route 87 widening (Julian to Route 85). Additionally, planning work is continuing on the BART extension to San José, the Downtown East Valley transit corridor, and the Route 101 interchange upgrades at Capitol Expressway and Tully Road.

During 2003-2004, the VTA updated their 30-year regional transportation master plan referred to as Valley Transportation Plan 2030 (VTP 2030). The plan includes an inventory of projects eligible for future regional transportation grant funding. Presented in the table below are the project priorities adopted by the City Council on December 16, 2003. To support the City's priorities in the VTP 2030 Plan, an \$11.3 million funding reserve is included in the Adopted Traffic CIP to provide necessary local matching funds.

VTP 2030 – Priority City Projects

BART Extension to San José
Downtown East Valley Transit Corridor
Airport Automated People Mover
Transit Mall Station Retrofit
Guadalupe South LRT Corridor Station Retrofit
San Carlos/Stevens Creek Enhanced Bus
Diridon Station Expansion Planning
Route 101 Improvements (Rte. 280 to Yerba Buena)
Route 880/Stevens Creek Interchange Upgrade
Montague Expwy. Widening
Almaden Expwy. Improvements (near Rte. 85)
Lawrence Expwy. Improvements
San Tomas Expwy. Improvements
Los Gatos Creek Trail (Downtown area)

Downtown Couplet Conversions
Autumn St. Extension (St. John to Coleman)
Coleman Ave. Widening (Rte. 880 to Autumn)
Charcot Ave. Overcrossing (at Rte. 880)
San José Traffic/Incident Management Center
San José Traffic Signal System Upgrades
Guadalupe River Trail (Airport to Alviso)
Blossom Hill/Monterey Ped. Improvements
Almaden Expwy. Pedestrian Overcrossing
Branham Lane Pedestrian Overcrossing
Freeway Soundwalls
Freeway Aesthetic Enhancements
Local Street Pavement Maintenance

Note: Projects are not listed in priority order.

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Rehabilitation

The Adopted Traffic CIP allocates \$4.5 million for the rehabilitation and reconstruction of existing transportation facilities. Four rehabilitation projects are funded in this 5-Year CIP, including the King Road: Penitencia Creek Bridge project, and the Willow Glen Way: Guadalupe Bridge project.

Planning and Engineering – Local and Regional

The 2005-2009 Adopted Traffic CIP allocates a substantial sum (\$27.3 million) towards various planning and engineering activities. Several planning and engineering activities, including the Congestion Management Program and Traffic Congestion Studies projects, are necessary to comply with regional and State policies. A major effort is ongoing to update the City's land use and transportation policies to support the City's economic development and "smart growth" strategies. New development policies are being established for North San José, downtown, Evergreen, Edenvale, Coyote Valley, and transit corridors. Other activities such as advanced planning and infrastructure management assure an effective use of resources for facility improvements and maintenance, as well as the maximization of grant funding.

Transfers and Reserves

The Adopted Traffic CIP allocates \$49.3 million for various loans, transfers, and reserves. This represents a \$22.2 million

increase from the \$27.1 million budgeted in this category in the 2004-2008 Adopted CIP. This growth reflects an approved augmentation of a general purpose transfer to the General Fund (\$9 million total), an essential element of the Administration's General Fund Operating Budget balancing plan. Also included is an augmentation of the Reserve for TCRP projects (\$10 million total), and the newly-created Reserve for VTP 2030 Priorities (\$11.3 million). Approximately \$12.3 million of the loans, transfers, and reserves is dedicated to street maintenance activities. Also included is a reserve for the Traffic Program's estimated share of the new Civic Center Occupancy Costs (\$4.5 million).

Disparity Between Needs and Resources

A substantial disparity also continues between available resources and identified City transportation needs for infrastructure development required to support General Plan land uses. Local arterials and collectors improvements needed to support the General Plan build out are estimated at approximately \$400 million. The total investment approved in this CIP is \$34 million over the next five years. Street maintenance needs over the five-year period are estimated to be \$150 million, while only \$48 million in funding is programmed in the Traffic CIP (\$30.8 million) and the Department of Transportation's Operating Budget (\$17.2 million). Given the level of funding approved, the percentage of streets rated in "fair or better" condition is expected to fall from 90% to 70% by the end of 2008-2009. Traffic Program staff will continue to pursue other supplementary grant monies to fund the program.

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Overview

Disparity Between Needs and Resources (Cont'd.)

In addition, the Department of Transportation estimates that full funding for needed traffic signals would require approximately \$48.0 million over the next five years. A total of \$25.0 million is funded in this CIP. The Department of Transportation also estimates that funding for bicycle and pedestrian facilities, street lights, bridge rehabilitation, street and alley way reconstruction, and median island landscaping fall well below the level necessary to meet demand fully. This disparity of needs and resources will continue in all years of the Adopted CIP.

Major Changes from the 2004-2008 Adopted CIP

Although tax revenues supporting the Traffic Capital Program are anticipated to increase slightly from 2004-2008 estimates, the overall source of funds for the program, including fund balance and grants, is down (from \$204.3 million to \$200.6 million). As a result, only a few programs are being added or augmented and a number of other projects or programs are approved to be delayed or eliminated.

A few major projects have approved schedule adjustments or delays. The construction start for the Branham portion of the Lester Property Area Street Improvements project has been delayed from 2003-2004 to 2004-2005, due to land acquisition issues. Other changes have also been made to Lester Property Area Street Improvements project: its two phases have been formally broken into separate projects, and the phasing has been swapped. The Branham Lane Improvement

project (formerly Phase II) has been accelerated to Phase I, while the Snell Avenue Improvement project (formerly Phase I) has been deferred until after the completion of the Branham portion of the project.

The Oakland Road: Route 101 to Montague project has been delayed until the fourth quarter of the 2005 calendar year to allow for the use of in-house resources to complete design efforts. The King Road: Penitencia Creek Bridge project has been delayed until the second quarter of calendar year 2006 due to environmental issues regarding the bridge's possible impacts on wildlife in Penitencia Creek.

A small number of projects contained in the prior CIP were approved for deferral beyond the 2005-2009 CIP. These include the Almaden Road: Malone to Curtner, King Road: St. James to Alum Rock, McKee Road: Route 101 to King, White Road: 1200 feet south of Quimby, Winfield Boulevard at Alamos Creek and Zanker Road: River Oaks to Route 237. These projects are being evaluated by staff to be considered for either project rescoping, inclusion in the VTP 2030 funding plan, or inclusion as part of future development projects, with the exception of the Winfield Boulevard at Alamos Creek, which will be eliminated based on community preferences.

The City-wide Sidewalk Repair program was approved to be reduced by \$500,000 annually. This reduction will be achieved using a grant cap, which should not significantly impact the number of properties receiving City-reimbursed sidewalk repairs, but will mean that the minority of property owners whose

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Overview

Major Changes from the 2004-2008 Adopted CIP (Cont'd.)

repair costs exceed the cap will now have to bear a portion of the repair costs themselves. Further discussion of this approved action can be found in the 2004-2005 Adopted Operating Budget in the Transportation Services CSA's Landscape Maintenance Core Service section.

The North San José Deficiency Plan was reduced from \$200,000 to \$100,000 a year due to a decrease in the level of development occurring in North San José. The Public Works Equipment and Training project has been eliminated.

In addition to these changes, a small number of new investments were approved to respond to changing priorities and the latest information available about costs of existing projects. The most significant augmentation to the program was the creation of an approved reserve for VTP 2030 Priorities. The VTP 2030 is a long-range planning document prepared by the VTA identifying funding priorities for transportation improvements. The reserve will allow the City to provide a match for future grant funds that are made available through the VTP 2030 plan.

The following table outlines the most significant new or augmented project expenditures.

New/Augmented Program Expenditures

Project	Additional Funding	Description
Reserve for VTP 2030 Priorities	\$ 11,300,000	Reserve for City match for future transportation projects.
Civic Center Occupancy Reserve	4,504,000	Funding currently estimated for costs of the Traffic Capital Budget-supported staff occupying the new Civic Center. Exact costs will be determined at a later date.
Curb Accessibility Program	2,025,000	Augmentation for curb ramps in high priority locations throughout the City.
Oakland Road: Route 101 to Montague	1,757,000	Augmentation required for Oakland Road widening from Route 101 to Montague.
Senter Road: Tully to Singleton	1,178,000	Augmentation required for street improvements on Senter Road.
Traffic Flow Management and Signal Retiming	900,000	Funding to improve roadway operations by retiming signals.
BART Project Management	730,000	Staff support for the BART to San José project (partially VTA supported - \$380,000).
Local Transportation Policy and Planning	600,000	Continuation of staff support for review and update of land use and transportation policies.

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Overview

Major Changes from the 2004-2008 Adopted CIP (Cont'd.)

New/Augmented Program Expenditures (Cont'd.)

Project	Add'l Funding	Description
Traffic Calming	600,000	Augmentation for traffic calming activities and safety education to continue investments begun over the last several years.
Route 880/Coleman Project Management	500,000	Staff support for the Route 880/Coleman Interchange project.
ITS: Transportation Information Center and Remote TMC	270,000	Funding for a new Traveler Information Center in the new Civic Center.
Bridge Mitigation Monitoring	<u>180,000</u>	Funding required for maintenance/monitoring of environmental mitigation projects.
Total	\$ 24,544,000	

Operating Budget Impacts

A concerted effort has been made in this CIP to program traffic investments that will minimize the addition of significant operating and maintenance costs to the General Fund. For example, the number of programmed new streetlights has been closely evaluated, due to their operating costs. A total of 14 projects in the 2005-2009 Adopted Traffic CIP will, however, have operating and maintenance impacts on the General Fund.

All projects anticipated to be operational in 2004-2005 have been addressed in the 2004-2005 Adopted Operating Budget. Additional detail on the individual projects with operating budget impacts is provided in Attachment A at the conclusion of this Overview and in the Project Detail Pages. Information on the individual projects that are developed by other agencies is provided in Attachment B at the conclusion of this Overview.

Program with Funding From Other Agencies

Net Operating Budget Impact Summary

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Traffic Capital Projects	\$ 162,000	\$ 236,000	\$ 300,000	\$ 389,000
Other Agency Traffic Projects ¹	<u>59,000</u>	<u>148,000</u>	<u>155,000</u>	<u>162,000</u>
Total	\$ 221,000	\$ 384,000	\$ 455,000	\$ 551,000

¹ Projects being constructed by other agencies, such as the San José Redevelopment Agency, which will be maintained by the City of San José.

Note: The estimated operating costs have been provided by the Department of Transportation and have not yet been fully analyzed by the Budget Office. That analysis may well result in different costs when the actual budget for the year in question is formulated.

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Overview

Council-Approved Revisions to the Proposed Capital Improvement Program

During the June budget hearings, the City Council approved several changes to the Proposed Capital Improvement Program. The rebudgeting of unexpended funds for 32 projects totaling \$14.9 million was approved. In addition, the City Council approved the deferral of revenue in the amount of \$410,000 from 2003-2004 to 2004-2005 to reflect adjustments to the timing of reimbursements in five projects. The appropriation for the ITS: Stevens Creek West project was increased by \$130,000 and the revenues were increased by \$70,000 to reflect receipt of a further set of grants supporting this project. Similarly, due to receipt of a grant, the ITS: Regional Signal Coordination project was established in the amount of \$405,000 and revenues in the amount of \$383,000 were recognized, both in 2004-2005. Over the life

of this project, total costs are anticipated to be \$475,000 (excluding \$10,000 in start-up costs expended in advance of grant receipt) and total revenues to be \$448,000. This project will support transit signal timing priority for approximately 40 signals along the Bascom corridor. The City Council further approved changes to 2003-2004 revenue and expenditure estimates that created additional Beginning Fund Balance in 2004-2005 in the amount of \$72,000, including additional grant revenue for the ITS: Stevens Creek-West project (\$87,000), and changes in expenditures estimates for the Seismic Bridge Retrofit project (additional costs of \$30,000) and for the Winfield Boulevard EIR project (savings of \$15,000). Finally, 19 Redevelopment Agency-funded traffic projects totaling \$5,107,575 are now displayed as part of the Traffic CIP. The net change to the Ending Fund Balance as a result of these actions is a decrease of \$10,000.

Traffic Capital Program

2005-2009 Adopted Capital Improvement Program

Attachment A - Operating Budget Impact

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
<u>Traffic Capital Program</u>				
13th Street Streetscape	\$8,000	\$8,000	\$8,000	\$9,000
Berryessa Road: Coyote Creek to Route 680			\$1,000	\$2,000
Branham Lane Improvements	\$32,000	\$33,000	\$35,000	\$37,000
Edenvale Infrastructure Improvements	\$2,000	\$5,000	\$5,000	\$6,000
Hamilton Avenue - Meridian Avenue to Hamilton Way				\$1,000
King and Story Improvements	\$2,000	\$3,000	\$3,000	\$3,000
Lincoln Avenue Enhanced Crosswalks				
Lucretia Avenue: Story to Phelan		\$1,000	\$1,000	\$1,000
Monterey Corridor Median Improvements	\$6,000	\$8,000	\$8,000	\$9,000
Oakland Road: Route 101 to Montague	\$5,000	\$5,000	\$5,000	\$6,000
Quito Road: Saratoga to Bucknall	\$1,000	\$1,000	\$1,000	\$1,000
Senter Road: Tully to Singleton	\$2,000	\$2,000	\$2,000	\$2,000
Snell Avenue Improvements				\$14,000
Story Road: Senter to McLaughlin	\$7,000	\$8,000	\$8,000	\$9,000
Street Lighting	\$6,000	\$6,000	\$6,000	\$6,000
Towers Lane Improvements	\$1,000	\$1,000	\$1,000	\$1,000
Traffic Calming	\$1,000	\$1,000	\$1,000	\$1,000
Traffic Signals	\$86,000	\$136,000	\$190,000	\$249,000
Traffic Signals - Developer Assisted	\$1,000	\$15,000	\$21,000	\$28,000
Union Avenue at Ross Creek			\$1,000	\$1,000
Winchester Boulevard Median Island Improvements	\$2,000	\$3,000	\$3,000	\$3,000
Total Traffic Capital Program	\$162,000	\$236,000	\$300,000	\$389,000

Traffic Capital Program
2005-2009 Adopted Capital Improvement Program
Attachment B - Operating Budget Impact (Other Agencies)

	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
<u>Traffic Capital Program</u>				
Blackford: Improve Lighting	1,000	1,000	1,000	1,000
Delmas Park: W. San Carlos Streetscape Enhancements	7,000	15,000	16,000	16,000
Edenvale/Great Oaks: Improve Lighting	4,000	4,000	4,000	4,000
Five Wounds: McLaughlin Ave. Improvements	18,000	37,000	39,000	41,000
Greater Gardner: W. Virginia & Delmas Streetscape	2,000	5,000	5,000	6,000
King and Wilshire Signal	5,000	5,000	5,000	6,000
Mayfair: Mayfair Streetlights	7,000	8,000	8,000	8,000
River Oaks Ave: Bike/Ped Bridge Maintenance	5,000	6,000	6,000	6,000
Spartan/Keyes Traffic Signal (7th and Martha)	5,000	5,000	5,000	6,000
Tully/Senter: Improve McLaughlin Ave. Right-of-Way	-	56,000	59,000	61,000
University: 6th/Reed Street Lights	2,000	2,000	3,000	3,000
University: Pedestrian Corridor	3,000	4,000	4,000	4,000
Five Wounds: 33rd & McKee	TBD	TBD	TBD	TBD
Five Wounds: Williams Street Traffic Calming	TBD	TBD	TBD	TBD
Gateway East: Street Improvements	TBD	TBD	TBD	TBD
Market/Almaden: Pedestrian Improvements	TBD	TBD	TBD	TBD
Balbach and Almaden				
Total Traffic Capital Program	59,000	\$148,000	\$155,000	\$162,000

Note: TBD has been used to signify projects that are anticipated to have operating budget impacts upon completion. However, until project scope is defined, those operating budget impacts cannot be calculated.